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KPI Owner: Eric Troutman

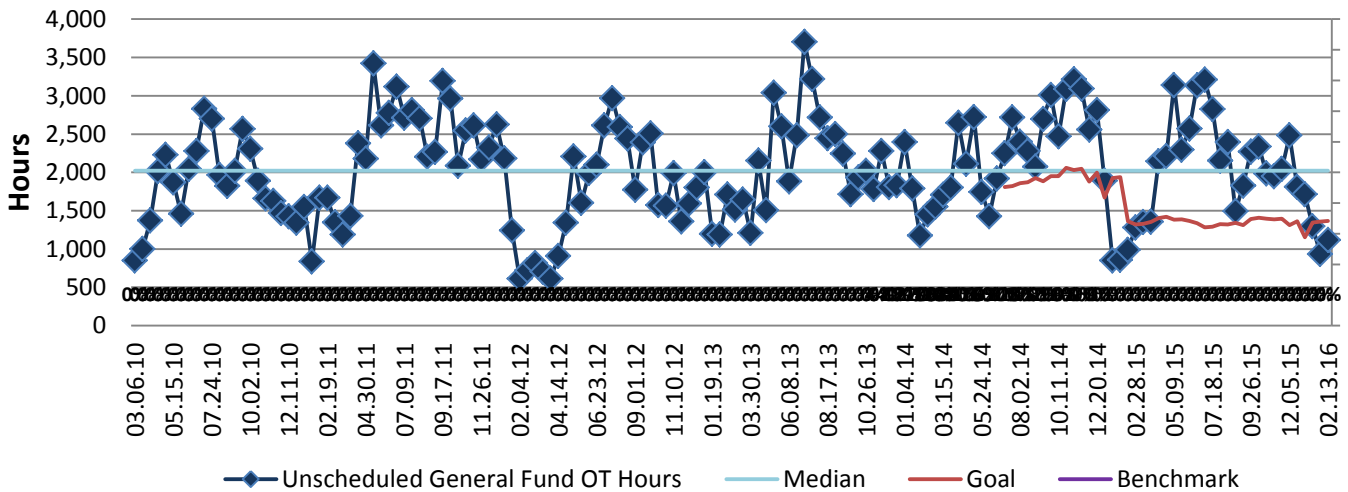
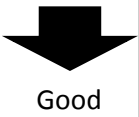
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
<p>Baseline: CY14: 1,231 Hours Weekly</p> <p>Goal: Reduce OT Hours by 5% between July 14 to January 15; by 3% between February 15 to present.</p> <p>Benchmark: TBD</p>	<p>Data Source: Expense Distribution PeopleSoft</p> <p>Goal Source: Scope Summary</p> <p>Benchmark Source: TBD</p>	<p>Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions</p> <p>Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours</p> <p>Why Measure: To help address structural budget issues</p> <p>Next Improvement Step: Validate that placing new officers in areas with high OT hours has helped.</p>

### How Are We Doing?

02.15.15-02.13.16 12 Month Goal	02.15.15-02.13.16 12 Month Actual		01.31.16-02.13.16 Goal	01.31.16-02.13.16 Actual	
<b>35,049</b>	<b>53,339</b>		<b>1,368</b>	<b>1,116</b>	
Hours	Hours		Hours	Hours	

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## July2015-Jan2016 Pareto Analysis

